

GADSDEN HIGH SCHOOL - PHASE 3, PART 3
UPDATED ESTIMATED OVERALL PROJECT BUDGET
 Revised November 6, 2015

Item	PSCOC (87%)	District (13%)	District (100%)	Total
I. Construction - Based on GenCon Proposal				
A. Bid Lot 1 - Site Work including Erosion Control	\$1,164,060.00	\$173,940.00		\$1,338,000.00
B. Bid Lot 1 - Alternate #1 - Career Tech Canopy	\$180,960.00	\$27,040.00		\$208,000.00
C. Bid Lot 1 - Alternate #2 - Additional concrete			\$45,000.00	\$45,000.00
D. Bid Lot 1A - Shade Canopies			\$196,500.00	\$196,500.00
E. Bid Lot 1B - Landscape (trees and irrigation)			\$31,000.00	\$31,000.00
F. Bid Lot 2 - Academic Building	\$5,467,080.00	\$816,920.00		\$6,284,000.00
G. Bid Lot 3 - Annex Building	\$879,570.00	\$131,430.00		\$1,011,000.00
H. Bid Lot 4 - Cafeteria Building	\$1,766,970.00	\$264,030.00		\$2,031,000.00
I. Bid Lot 5 - PE Building (Old Computer Bldg)	\$434,565.00	\$64,935.00		\$499,500.00
J. Bid Lot 6 - Health Building	\$591,600.00	\$88,400.00		\$680,000.00
K. Bid Lot 7 - Three Year Maintenance	\$101,790.00	\$15,210.00		\$117,000.00
L. Old English Building (To be bid at later date)	\$0.00	\$0.00		\$0.00
M. Subtotal - MACC	\$10,586,595.00	\$1,581,905.00	\$272,500.00	\$12,441,000.00
N. NMGR T @ 6.75% (As of July 1, 2015)	\$714,595.16	\$106,778.59	\$18,393.75	\$839,767.50
O. Total Estimated Construction Cost	\$11,301,190.16	\$1,688,683.59	\$290,893.75	\$13,280,767.50
II. Contingency @ 5% of MACC				
A. NMGR T @ 6.75% (As of July 1, 2015)	\$529,329.75	\$79,095.25	\$13,625.00	\$622,050.00
B. Total Estimated Contingency	\$35,729.76	\$5,338.93	\$919.69	\$41,988.38
	\$565,059.51	\$84,434.18	\$14,544.69	\$664,038.38
III. Additional Project Items				
A. FF&E @ 7% of MACC	\$741,061.65	\$110,733.35		\$851,795.00
B. Asbestos Abatement (estimated allowance)	\$43,500.00	\$6,500.00		\$50,000.00
C. Subtotal Additional Items	\$784,561.65	\$117,233.35		\$901,795.00
IV. Design and Planning Fees				
A. Design: Per Contract not incl NMGR T	\$708,825.54	\$105,916.46		\$814,742.00
B. PAC Consultant (estimate - 117,073 sf x \$1.50)	\$152,780.70	\$22,829.30		\$175,610.00
C. Roof Consultant (estimate - 117,073 sf x \$1.25)	\$127,316.67	\$19,024.33		\$146,341.00
D. Asbestos Planning/Monitoring (estimate)	\$30,450.00	\$4,550.00		\$35,000.00
E. Construction Material Testing (estimate)	\$65,250.00	\$9,750.00		\$75,000.00
F. Subtotal Fees	\$1,084,622.91	\$162,070.09		\$1,246,693.00
G. NMGR T @ 8.3125% (As of July 1, 2015)	\$90,159.28	\$13,472.08		\$103,631.36
H. Total Estimated Fees	\$1,174,782.19	\$175,542.17		\$1,350,324.36
V. Total Estimated Project Cost	\$13,735,434.23	\$2,052,421.21	\$305,438.44	\$16,093,293.88
	85.35%	14.65%		
Overall Project Funding Approval - All Phases	\$39,600,000	\$5,400,000		\$45,000,000
Estimated Final Project Cost - Phase 3, Part 1	\$13,000,677	\$1,772,820	\$19,703	\$14,793,200
Estimated Final Project Cost - Phase 3, Part 2	\$9,419,218	\$1,284,439	\$31,255	\$10,734,912
Estimated Final Project Cost - Phase 3, Part 3	\$13,735,434	\$2,052,421	\$305,438	\$16,093,294
Subtotal All Phases	\$36,155,329	\$5,109,680	\$356,396	\$41,621,406
Estimated Project Balance	\$3,444,671	\$290,320		\$3,378,594